

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK

ORIGINAL AMOUNT - 1989
ORIGINAL AMOUNT - 1990

COMBINED DETAIL SUMMARY

	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987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PARK DEPARTMENT SUMMARY

The Park Department oversees the facilities and programs of the City's park system to provide a safe and aesthetic recreational environment. Activities include maintenance of approximately 3,000 acres of parks grounds and facilities, and recreational programs for all ages, including ten recreation centers, playing fields, swimming pools, tennis courts, golf courses, and Botanica.

Budget Highlights

The 1990 revised budget reflects an increase of \$454,550 (5%) over the 1989 revised budget. A salary improvement and health insurance increase are included.

- ° Support of the Lynette Woodard and Colvin Recreation Centers increased by \$66,700 in 1989 and \$172,330 in 1990, as a result of a reduction in CDBG funding for these facilities.
- ° Equipment rental rates increased \$63,130 in 1990. These adjustments are attributable in part to increased vehicle rates for new moving equipment purchased in compliance with the City's safety program.
- ° Other contractual services increased by \$52,140 over the 1989 revised budget due primarily to increased utility costs (\$27,140) and increased equipment rental (\$22,300). Capital outlay reflects a \$30,510 decrease, when compared with the 1989 revised budget.
- ° The Junior Football Program and field upkeep are budgeted at \$13,500 and are expected to be supported entirely by member revenues. Postage and advertising of Park programs has been increased \$12,400, and is expected to be matched by user fee revenues.
- ° A part-time Park Gardener, budgeted at \$8,520, has been added to Botanica staff, as part of the City's commitment to support basic costs. The Botanica budget contains \$1,040 for building and contents insurance.
- ° Support for the Kansas Wildlife Exhibit has been increased from \$28,000 to \$35,450, with the remainder of funding to be provided by private support. A Nature Interpreter has been added, and is offset by a position deletion in the Recreation Division.

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1989 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$6,659,960	\$6,679,100	\$6,731,590	\$7,095,110
Contractual Services	1,438,490	1,558,200	1,440,310	1,610,340
Commodities	570,660	536,480	566,430	545,440
Capital Outlay	98,980	118,580	74,070	88,070
Other	28,000	53,500	28,000	61,450
Total	<u>\$8,796,090</u>	<u>\$8,945,860</u>	<u>\$8,840,400</u>	<u>\$9,400,410</u>

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 10 - ADMINISTRATION

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	281,628	288,780	292,010	289,320	300,720
120 Special Salaries	445	0	3,060	0	3,060
130 Overtime	0	0	0	0	0
140 Employee Benefits	62,125	69,000	69,000	69,020	76,840
SUBTOTAL PERSONAL SERVICES	344,198	357,780	364,070	358,340	380,620
210 Utilities	0	0	0	0	0
220 Communications	4,086	3,860	4,980	3,860	4,130
230 Transportation and Training	2,967	3,680	620	3,750	690
240 Insurance	623	940	940	990	990
250 Professional Fees	739	620	620	620	620
260 Data Processing	0	0	6,080	0	6,080
270 Equipment Contractuals	2,580	2,580	3,400	2,580	3,400
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	5,903	5,130	4,460	5,170	4,350
SUBTOTAL CONTRACTUAL SERVICES	16,897	16,810	21,100	16,970	20,260
310 Office Supplies	2,964	3,470	2,180	3,470	2,350
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	20	0	20	0
340 Equipment Parts	95	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	371	500	0	500	0
370 Building Parts	17	0	0	0	0
380 Non-Capitalizable Equipment	0	0	170	0	0
390 Other Commodities	104	0	520	0	520
SUBTOTAL COMMODITIES	3,551	3,990	2,870	3,990	2,870
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	750	730	730	800	800
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	750	730	730	800	800
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	365,397	379,310	388,770	380,100	404,550

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 10 - ADMINISTRATION

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial condition and requirements of the board. Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	POSITIONS			1990 EMPLOYMENT RANGE	1989		
	1989 ADOPTED	1989 REVISED	1990 REVISED		ADOPTED	REVISED	1990 REVISED
Park Board Commissioners	5	5	5		500	500	500
Director	1	1	1	E-4	50,020	54,360	54,360
Administrative Assistant to the Director	1	1	1	631	37,970	37,970	39,350
Park Board Planner	1	1	1	631	37,970	37,970	39,350
Park Board Treasurer	1	1	1	629	34,950	34,950	36,220
Park Board Clerk	1	1	1	629	34,950	34,950	36,220
Account Clerk III	1	1	1	621	23,640	23,640	24,500
Administrative Secretary	1	1	1	620/21	23,640	23,640	24,500
Secretary	1	1	1	618/19	20,580	20,580	21,330
Account Clerk I	1	1	1	617	19,680	19,680	20,400
Subtotal	14	14	14		283,900	288,240	296,730
ADD: Longevity					3,770	3,770	3,990
Year End Payroll Accrual					1,110	0	0
TOTAL	9	9	9		288,780	292,010	300,720

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 01 - BASIC SERVICES

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	1,013,767	1,076,960	1,087,460	1,082,860	1,138,740
120 Special Salaries	189	0	2,400	0	2,400
130 Overtime	0	5,000	5,000	5,000	5,000
140 Employee Benefits	255,752	277,610	281,490	277,670	320,530
SUBTOTAL PERSONAL SERVICES	1,269,708	1,359,570	1,376,350	1,365,530	1,466,670
210 Utilities	9,240	9,510	9,510	9,840	9,840
220 Communications	4,779	3,460	4,250	3,110	3,750
230 Transportation and Training	182	0	0	0	0
240 Insurance	0	11,540	11,540	11,540	11,540
250 Professional Fees	3,212	1,920	3,440	1,920	3,440
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	159,464	159,220	159,950	159,220	159,950
280 Building and Grounds Contractuals	15,500	15,500	15,500	15,500	15,500
290 Other Contractuals	3,525	4,790	350	4,790	350
SUBTOTAL CONTRACTUAL SERVICES	195,903	205,940	204,540	205,920	204,370
310 Office Supplies	2,611	3,330	2,540	2,330	1,540
320 Clothing and Towels	367	300	300	300	300
330 Chemicals	3,758	4,440	4,300	4,440	4,300
340 Equipment Parts	9,987	13,000	12,390	13,500	12,890
350 Materials	1,161	0	800	0	800
360 Equipment Supplies	5,079	2,660	2,870	2,660	2,870
370 Building Parts	19,402	43,000	300	42,800	100
380 Non-Capitalizable Equipment	144	0	1,500	0	1,500
390 Other Commodities	24,385	0	40,740	0	40,740
SUBTOTAL COMMODITIES	66,894	66,730	65,740	66,030	65,040
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	19,484	19,400	19,400	25,600	25,600
SUBTOTAL CAPITAL OUTLAY	19,484	19,400	19,400	25,600	25,600
510 Interfund Transfers	0	28,000	28,000	28,000	35,450
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	28,000	28,000	28,000	35,450
TOTAL	1,551,989	1,679,640	1,694,030	1,691,080	1,797,130

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 01 - BASIC SERVICES

POSITION TITLE	POSITIONS		1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Superintendent of Landscape and Forestry	1	1	1	E-10	36,950	39,390	39,390
Naturalist	1	1	1	629	34,950	34,950	36,220
Arborist	1	1	1	629	34,950	34,950	36,220
Landscape Supervisor	1	1	1	628	33,230	33,230	34,440
Tree Maintenance General Supervisor	1	1	1	624	27,270	27,270	28,260
Tree Maintenance Inspector	2	2	2	623	51,980	51,980	53,880
Tree Maintenance Supervisor	4	4	4	623	103,960	103,960	107,750
Tree Maintenance Equipment Supervisor	1	1	1	622	24,780	24,780	25,690
Mechanic II	0	0	1	622	0	0	25,690
Gardening Supervisor II	1	1	1	621	22,360	22,360	24,340
Maintenance Mechanic	1	1	0	621	23,640	23,640	0
Tree Maintenance Worker II	10	10	10	621	236,360	233,920	244,970
Administrative Secretary	1	1	1	620/21	22,560	22,560	23,390
Equipment Operator II	2	2	2	619	43,080	43,080	44,650
Gardening Supervisor I	2	2	2	619	39,220	39,220	41,680
Tree Maintenance Worker I	6	6	6	619	124,920	124,920	128,730
Park Gardener II	1	1	1	618	20,580	20,580	21,330
Park Gardener I	2	2	2	617	33,180	33,180	36,250
Park Gardener I (PT-50%)	1	1	1	617	8,590	8,590	9,390
Equipment Operator I	3	3	3	617	55,680	55,680	58,630
Tree Maint. Worker Appren.	1	1	1	616	15,840	15,840	17,290
Mechanical Equipment Operator (seasonal 04-10)	4	4	4	415	22,640	22,640	22,640
Mechanical Equipment Operator (seasonal 05-08)	3	3	3	415	19,870	19,870	19,870
Community Service Worker (seasonal 06-09)	8	8	8	411	19,550	19,550	19,550
Community Service Worker (seasonal 04-10)	1	1	1	411	4,190	4,190	4,190
Subtotal	59	59	59		1,060,330	1,060,330	1,104,440
Wichita Wild Program							
Nature Interpreter	1	2	2	623	23,210	37,820	47,240
Animal Display Attendant	1	1	1	619	20,970	20,970	22,320
Subtotal	2	3	3		44,180	58,790	69,560
Subtotal Landscape & Forestry					1,104,510	1,119,120	1,174,000
LESS: Charge to Riverside Zoo					(44,180)	(44,180)	(47,780)
ADD: Longevity					12,520	12,520	12,520
Year End Payroll Accrual					4,110	0	0
TOTAL	61	62	62		1,076,960	1,087,460	1,138,740

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 02 - CONTRACTED SERVICES

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	128,825	134,060	133,520	134,520	136,180
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	27,460	33,200	33,200	33,210	32,850
SUBTOTAL PERSONAL SERVICES	156,285	167,260	166,720	167,730	169,030
210 Utilities	2,954	2,590	2,590	2,750	2,750
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Fees	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	0	1,000	1,000	1,000	1,000
SUBTOTAL CONTRACTUAL SERVICES	2,954	3,590	3,590	3,750	3,750
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	138	1,200	1,200	1,200	1,200
340 Equipment Parts	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	2,593	3,800	3,800	3,800	3,800
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	98	0	0	0	0
SUBTOTAL COMMODITIES	2,829	5,000	5,000	5,000	5,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	1,708	1,510	1,510	1,530	1,530
SUBTOTAL CAPITAL OUTLAY	1,708	1,510	1,510	1,530	1,530
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	163,776	177,360	176,820	178,010	179,310

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 02 - CONTRACTED SERVICES

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal. In addition, the Landscape and Forestry Division assists in the City's contracting with the private sector for landscape maintenance services.

In 1990 the Landscape and Forestry Division has direct responsibility for the following landscape maintenance and projects:

Century II	Rockwell Branch Library
Wichita Public Library	Westlink Branch Library
Omnisphere	City Hall Landscape
Mid-America All-Indian Center	Tree Planting Projects
Wichita Art Museum	New Projects

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Landscape Supervisor	1	1	628	33,230	33,230	33,440
Gardening Supervisor II	1	1	621	23,640	23,640	24,500
Park Gardener II	2	2	618	40,260	40,260	41,730
Mechanical Equipment Operator (seasonal 04-10)	4	4	415	24,990	24,990	24,990
Community Service Worker (seasonal 06-09)	4	4	411	9,780	9,780	9,780
Subtotal	12	12	12	131,900	131,900	134,440
ADD: Longevity				1,620	1,620	1,740
Year End Payroll Accrual				540	0	0
TOTAL				134,060	133,520	136,180

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 30 - BOTANICA

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	67,600	95,440	98,920	99,670	112,780
120 Special Salaries	208	0	0	0	1,800
130 Overtime	0	0	0	0	0
140 Employee Benefits	19,096	21,550	21,550	21,560	25,790
SUBTOTAL PERSONAL SERVICES	86,904	116,990	120,470	121,230	140,370
210 Utilities	24,683	27,480	26,700	27,540	26,760
220 Communications	2,315	0	0	0	0
230 Transportation and Training	1,489	0	0	0	0
240 Insurance	0	0	1,040	0	1,040
250 Professional Fees	185	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	123	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	28,795	27,480	27,740	27,540	27,800
310 Office Supplies	601	2,600	2,600	2,600	2,600
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	21	0	0	0	0
350 Materials	526	0	0	0	0
360 Equipment Supplies	6	0	0	0	0
370 Building Parts	842	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	21	0	0	0	0
SUBTOTAL COMMODITIES	2,017	2,600	2,600	2,600	2,600
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	117,716	147,070	150,810	151,370	170,770

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 30 - BOTANICA

In 1984 the City Commission approved the capital investment in Botanica, The Wichita Gardens. The goals of the 1989 budget are to provide a minimum staffing level for leadership and development of Botanica, to coordinate the volunteer organization activities, to provide security for the facility and to insure public safety.

POSITION TITLE	POSITIONS		1990 REVISSED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Director of Botanica	1	1	1	E-12	38,290	42,050	42,050
Park Gardener II	1	1	1	618	16,240	16,240	18,510
Park Gardener II (PT-50%)	0	0	1	618	0	0	7,520
Secretary	1	1	1	618/19	15,590	15,590	17,010
Park Gardener I (PT-50%)	2	2	2	617	17,180	17,180	18,770
Custodial Worker II (PT-50%)	1	1	1	617	7,860	7,860	8,920
Subtotal	6	6	7		95,160	98,920	112,780
 ADD: Year End Payroll Accrual					280	0	0
TOTAL					95,440	98,920	112,780

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 50 - MAINTENANCE

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	1,982,327	2,191,590	2,185,960	2,237,840	2,302,970
120 Special Salaries	1,690	0	0	0	0
130 Overtime	20	0	0	0	0
140 Employee Benefits	521,658	580,920	583,350	581,030	648,240
SUBTOTAL PERSONAL SERVICES	2,505,695	2,772,510	2,769,310	2,818,870	2,951,210
210 Utilities	546,566	561,690	577,620	565,050	580,980
220 Communications	14,239	12,160	13,240	12,160	13,240
230 Transportation and Training	0	0	0	0	0
240 Insurance	16,838	55,520	74,040	55,520	74,040
250 Professional Fees	7,027	4,500	9,630	4,500	9,630
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	281,068	295,810	333,970	289,000	341,970
280 Building and Grounds Contractuals	1,155	0	1,750	0	1,750
290 Other Contractuals	13,015	10,190	6,050	10,190	6,050
SUBTOTAL CONTRACTUAL SERVICES	879,908	939,870	1,016,300	936,420	1,027,660
310 Office Supplies	4,824	5,780	4,710	3,280	2,210
320 Clothing and Towels	2,261	1,500	2,300	1,500	1,900
330 Chemicals	14,651	14,970	14,970	14,970	14,970
340 Equipment Parts	29,682	41,000	30,500	41,000	26,500
350 Materials	10,740	0	35,000	0	35,000
360 Equipment Supplies	16,005	17,430	17,430	17,430	17,430
370 Building Parts	178,043	187,130	54,330	187,130	54,730
380 Non-Capitalizable Equipment	1,017	0	16,900	0	16,500
390 Other Commodities	8,136	0	75,500	0	78,000
SUBTOTAL COMMODITIES	265,360	267,810	251,640	265,310	247,240
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	21,949	0	0	0	0
450 Vehicular Equipment	1,112	18,000	18,000	0	0
460 Operating Equipment	4,501	40,340	40,340	26,140	36,140
SUBTOTAL CAPITAL OUTLAY	27,562	58,340	58,340	26,140	36,140
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	3,678,524	4,038,530	4,095,590	4,046,740	4,262,250

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 50 - MAINTENANCE

POSITION TITLE	POSITIONS			1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED	1990 REVISED				
Park & Recreation Maintenance:							
Supt. of Parks	1	1	1	E-10	38,110	40,430	40,430
Park & Rec. Maint. Supv.	1	1	1	629	34,950	34,950	36,170
Plumbing Maint. Supv.	1	1	1	627	31,610	31,610	32,750
General Supervisor II	0	1	1	624	0	27,320	28,270
Maintenance Mechanic	2	2	2	621	47,280	47,280	48,990
Grounds Maint. Supervisor II	10	10	10	621	232,650	228,310	244,380
Gardening Supervisor II	1	0	0	621	23,640	0	0
Athletic & Play Area Supv.	1	1	1	621	23,640	23,640	24,500
Security Officer	2	2	2	621	47,280	47,280	48,990
Equipment Operator II	3	3	3	619	59,660	59,660	63,440
Park Gardener II	2	2	2	618	37,660	37,660	40,000
Secretary	1	1	1	618/19	18,350	18,350	20,080
Maintenance Worker	9	9	9	617	173,540	173,540	182,290
Equipment Operator I	14	14	14	617	272,220	272,220	285,940
Laborer	10	10	10	616	171,280	171,280	179,920
Clerk I (PT-50%)	1	1	1	613	7,040	7,040	7,670
Subtotal	59	59	59		1,218,910	1,220,570	1,283,820
Seasonal/Part-Time					117,820	117,820	117,820
Building Maintenance:							
Supv. of Facility Maint.	1	1	1	632	40,010	40,010	42,020
Construction Supervisor	1	1	1	627	24,830	24,830	26,080
Electrical Technician	1	1	1	627	31,610	31,610	32,750
Heating & Air Condit. Mech.	1	1	1	627	31,610	31,610	32,750
Labor Supervisor II	3	3	3	622	75,350	75,350	79,150
Maintenance Mechanic	3	3	3	621	65,940	65,940	69,270
Custodial Supervisor	2	2	2	621	47,270	47,270	48,990
Maintenance Specialist	1	1	1	619	23,640	23,640	24,470
Painter	2	2	2	619	45,180	45,180	47,460
Equipment Operator II	2	2	2	619	41,860	41,860	43,970
Equipment Operator I	1	1	1	617	19,680	19,680	20,370
Custodial Worker II	9	9	9	617	177,090	173,330	183,270
Custodial Worker II (L. Woodard Rec. Center)	0	1	1	617	0	19,710	20,400
Maintenance Worker	7	7	7	617	129,590	129,590	136,120
Laborer	4	4	4	616	65,100	65,100	68,390
Comm.Svc.Worker(Seas.PT-50%)	2	2	2		8,000	8,000	8,000
Subtotal	40	41	41		826,760	842,710	883,460
Subtotal Park Maintenance					2,163,490	2,181,100	2,285,100
ADD: Longevity					19,640	19,640	22,970
Year End Payroll Accrual					8,460	0	0
Charge to CDBG Grant					0	(14,780)	(5,100)
TOTAL	99	100	100		2,191,590	2,185,960	2,302,970

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 60 - RECREATION

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	1,086,786	1,144,550	1,124,390	1,156,970	1,196,910
120 Special Salaries	14,710	0	9,500	0	9,500
130 Overtime	0	5,000	5,000	5,000	5,000
140 Employee Benefits	191,167	217,680	226,630	217,740	257,770
SUBTOTAL PERSONAL SERVICES	1,292,663	1,367,230	1,365,520	1,379,710	1,469,180
210 Utilities	11,328	0	14,500	0	36,260
220 Communications	14,436	13,890	19,880	13,890	20,130
230 Transportation and Training	8,141	9,500	0	9,500	0
240 Insurance	235	200	200	200	200
250 Professional Fees	21,880	1,460	1,460	4,460	4,460
260 Data Processing	0	0	9,500	0	9,860
270 Equipment Contractuals	0	0	6,010	0	6,010
280 Building and Grounds Contractuals	7,877	0	33,640	0	47,920
290 Other Contractuals	103,385	125,240	94,790	125,600	95,150
SUBTOTAL CONTRACTUAL SERVICES	167,282	150,290	179,980	153,650	219,990
310 Office Supplies	25,263	14,970	12,270	14,970	12,270
320 Clothing and Towels	204	150	150	150	150
330 Chemicals	11,960	4,040	0	4,040	0
340 Equipment Parts	4,492	2,500	3,000	2,500	3,750
350 Materials	87	0	0	0	0
360 Equipment Supplies	423	500	300	500	300
370 Building Parts	11,998	14,500	4,500	14,500	9,000
380 Non-Capitalizable Equipment	4,758	0	17,020	0	18,750
390 Other Commodities	23,452	37,000	46,260	37,000	54,870
SUBTOTAL COMMODITIES	82,637	73,660	83,500	73,660	99,090
410 Land	0	0	0	0	0
420 Buildings	0	0	0	5,000	5,000
430 Improvements	0	0	0	0	0
440 Office Equipment	11,647	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	19,600	0	4,000
SUBTOTAL CAPITAL OUTLAY	11,647	0	19,600	5,000	9,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	1,554,229	1,591,180	1,648,600	1,612,020	1,797,260

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 60 - RECREATION

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified city-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interest. The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered. The division operates various full-time, year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds. The Park Recreation Division budget, beginning July 1, 1989, reflects a two-year phase-in to full City property tax support of activities at Lynette Woodard and Colvin recreation centers. The centers have been receiving Community Development Block Grant funding.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT		1989		1990
	1989 ADOPTED	1989 REVISED	1990 REVISED	RANGE	ADOPTED	REVISED	
Superintendent of Recreation	1	1	1	E-10	45,020	45,670	40,250
General Recreation Supv.	5	5	5	629	174,720	174,720	183,320
Recreation Supervisor II	9	9	9	625	252,300	252,300	256,260
Recreation Supervisor I	6	5	5	623	150,550	135,940	136,770
Administrative Secretary	1	1	1	620/21	22,560	22,560	23,380
Clerk II	2	2	2	615	30,970	30,970	33,790
Subtotal	24	23	23		676,120	662,160	673,770
Lynette Woodard Recreation Center							
Recreation Supervisor II	0	1	1	625	0	28,860	29,870
Recreation Supervisor I	0	2	2	623	0	52,060	53,880
Subtotal	0	3	3		0	80,920	83,750
Seasonal/Part-Time							
Recreation Center (FT)					227,750	199,800	217,800
Recreation Center (PT)					7,010	7,010	7,010
Adult Activity					58,640	58,640	58,640
Junior Football					0	6,600	6,600
Rentals					63,770	63,770	63,770
Craft Shop					58,640	58,640	58,640
Other Special Areas					4,600	4,600	4,600
Small Pools (06-09)					36,750	36,750	36,750
Subtotal Seas./PT					457,160	435,810	453,810
Subtotal Recreation	24	26	26		1,133,280	1,178,890	1,211,330
ADD: Longevity					6,880	6,190	6,520
Year End Payroll Accrual					4,390	0	0
LESS: Charge to CDBG Grant					0	(60,690)	(20,940)
TOTAL					1,144,550	1,124,390	1,196,910

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 70 - REVENUE PRODUCING

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	405,209	456,220	454,450	457,760	458,890
120 Special Salaries	44	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	55,656	62,400	62,210	62,420	59,140
SUBTOTAL PERSONAL SERVICES	460,909	518,620	516,660	520,180	518,030
210 Utilities	65,606	52,290	52,480	53,660	53,950
220 Communications	6,536	8,220	8,470	8,220	8,470
230 Transportation and Training	80	380	380	390	390
240 Insurance	3,632	4,280	4,280	4,280	4,280
250 Professional Fees	345	1,150	1,150	1,150	1,150
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	7,194	6,540	9,140	6,540	9,140
280 Building and Grounds Contractuals	177	0	1,040	0	1,060
290 Other Contractuals	22,985	21,650	28,010	21,820	28,070
SUBTOTAL CONTRACTUAL SERVICES	106,556	94,510	104,950	96,060	106,510
310 Office Supplies	4,396	3,160	2,910	3,200	2,950
320 Clothing and Towels	3,836	1,300	1,300	1,400	1,400
330 Chemicals	11,013	26,360	19,860	24,440	17,940
340 Equipment Parts	4,889	2,100	2,100	2,100	2,100
350 Materials	503	0	11,000	0	11,000
360 Equipment Supplies	640	500	480	500	480
370 Building Parts	39,128	43,700	22,000	43,700	22,000
380 Non-Capitalizable Equipment	40	0	8,200	0	8,200
390 Other Commodities	69,341	73,750	57,280	74,500	57,530
SUBTOTAL COMMODITIES	133,786	150,870	125,130	149,840	123,600
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	17,644	19,000	19,000	15,000	15,000
SUBTOTAL CAPITAL OUTLAY	17,644	19,000	19,000	15,000	15,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	25,500	0	26,000
SUBTOTAL OTHER	0	0	25,500	0	26,000
TOTAL	718,895	783,000	791,240	781,080	789,140

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 70 - REVENUE PRODUCING

POSITION TITLE	POSITIONS		1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
O. J. Watson Park							
Watson Park Manager	1	1	1	627	31,610	31,610	32,750
Watson Park Assistant Mgr.	1	1	1	624	27,270	27,270	28,260
Seasonal (04-11)					78,200	78,200	78,200
Subtotal	2	2	2		137,080	137,080	139,210
Swimming Pools (seasonal 06-09)							
Linwood					20,400	20,400	20,400
McAdams					19,100	19,100	19,100
Country Acres					18,500	18,500	18,500
Harvest					22,300	22,300	22,300
Edgemoor					24,400	24,400	24,400
Aley					22,300	22,300	22,300
Evergreen					21,000	21,000	21,000
Orchard					22,100	22,100	22,100
Boston					21,900	21,900	21,900
Minisa					20,800	20,800	20,800
Subtotal					212,800	212,800	212,800
Sports and Athletics (seasonal/part-time)							
Adult Baseball					11,650	11,650	11,650
Adult Softball					48,210	48,210	48,210
Adult Basketball					5,960	5,960	5,960
Adult Volleyball					250	250	250
Subtotal					66,070	66,070	66,070
Ralph Wulz Riverside Tennis Center							
Recreation Supervisor II	1	1	1	625	23,100	23,100	25,300
Seasonal/part-time					15,000	15,000	15,000
Subtotal Tennis Center	1	1	1		38,100	38,100	40,300
Subtotal Revenue Producing	3	3	3		454,050	454,050	458,380
ADD: Longevity					400	400	510
Year End Payroll Accrual					1,770	0	0
TOTAL					456,220	454,450	458,890

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 18 - WATER & SEWER
DIVISION: 60 - SEWER MAINTENANCE
SECTION: 02 - STORM SEWERS

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	262,570	275,240	275,240	280,070	288,650
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	66,776	73,870	73,870	73,870	76,150
SUBTOTAL PERSONAL SERVICES	329,346	349,110	349,110	353,940	364,800
210 Utilities	70,599	84,640	84,640	84,660	87,960
220 Communications	2,841	4,850	4,850	4,850	11,390
230 Transportation and Training	0	0	570	0	570
240 Insurance	4,820	4,250	4,250	4,250	4,250
250 Professional Fees	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	35,077	34,040	34,040	35,400	35,400
280 Building and Grounds Contractuals	5,874	7,100	7,100	7,380	7,380
290 Other Contractuals	34	1,230	1,230	1,250	1,250
SUBTOTAL CONTRACTUAL SERVICES	119,245	136,110	136,680	137,790	148,200
310 Office Supplies	739	780	780	780	780
320 Clothing and Towels	757	1,030	1,030	1,030	1,030
330 Chemicals	123	180	180	180	180
340 Equipment Parts	1,628	2,710	2,710	2,710	2,710
350 Materials	1,855	0	11,220	0	11,220
360 Equipment Supplies	2,448	2,990	50	2,990	50
370 Building Parts	8,132	24,200	12,980	24,200	12,980
380 Non-Capitalizable Equipment	8,271	0	2,370	0	2,370
390 Other Commodities	803	1,180	1,180	1,180	1,180
SUBTOTAL COMMODITIES	24,755	33,070	32,500	33,070	32,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	14,511	27,520	27,520	30,080	30,080
460 Operating Equipment	311	11,200	11,200	6,720	6,720
SUBTOTAL CAPITAL OUTLAY	14,822	38,720	38,720	36,800	36,800
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	488,167	557,010	557,010	561,600	582,300

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 18 - WATER & SEWER
DIVISION: 60 - SEWER MAINTENANCE
SECTION: 02 - STORM SEWERS

This activity represents work performed for the City at large by the Sewer Utility, not chargeable to utility customers directly. This activity is responsible for maintaining more than 200 miles of storm drains. This includes both general and preventive maintenance. Specific tasks include dragging, high-pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes and various repairs.

Approximately 16% of the work performed by the Sewer Maintenance Division is related to storm drains; therefore, the storm drains budget in the General Fund represents 16% of the total Sewer Maintenance budget. The remaining 84% may be found under the Sewer maintenance Division in the Water and Sewer utilities section.

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CAPITAL INVESTMENT MAINTENANCE PROGRAM

The City Council implemented a one (1) mill levy in 1989 to provide necessary maintenance to the City's multi-million dollars worth of capital assets/investments.

The City's assets consist of approximately 1,520 miles of streets, alleys and bridges; as well as, land, equipment and community facilities, such as Century II/Expo Hall, Omnisphere, City Hall, Lawrence-Dumont Stadium, Art Museum, Historic Museum, Mid-America All-Indian Center, and Historic Covtown; nineteen (19) fire stations, three (3) community health facilities, seventy-eight (78) public parks, and eleven (11) libraries. These assets and their estimated replacement cost are listed in the table below.

The City's assets/investments total approximately \$1.4 billion. Proper and timely maintenance of these assets is one of the City's utmost priorities as numerous studies have shown that timely expenditures for maintenance will both preserve and prolong the useful life of assets, while reducing future expenditures.

GENERAL CITY ASSETS

<u>Asset Category</u>	<u>Replacement Value</u>
Streets:	
Expressways & Arterials	\$ 360,000,000
Collector	40,000,000
Residential	600,000,000
Bridges	160,000,000
Storm Sewers	110,000,000
Buildings & Improvements	125,000,000
Other Improvements	9,742,700
Land	32,156,900
Equipment	12,515,890
Construction in Progress	584,510
Total	<u>\$1,450,000,000</u>

	<u>Budget Summary</u>	
	<u>1989</u>	<u>1990</u>
	<u>Adopted</u>	<u>Adopted</u>
Commodities	<u>\$1,018,100</u>	<u>\$1,018,100</u>
Total	<u>\$1,018,100</u>	<u>\$1,018,100</u>
	<u>Revised</u>	<u>Revised</u>
		<u>\$1,018,100</u>
		<u>\$1,018,100</u>

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 16 - METROPOLITAN TRANSIT AUTHORITY

The \$1,930,780 budgeted in the General Fund represents the City's contribution to the Metropolitan Transit Authority for operating and debt service expenditures. These monies will be transferred from the General Fund to the MTA enterprise fund on a monthly basis.

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
Transfer to Metropolitan Transit Authority	\$1,635,928	\$1,906,545	\$1,906,545	\$1,890,465	\$1,930,780

FUND: 110 - GENERAL
DEPARTMENT: 03 - FINANCE
ACTIVITY: - TORT LIABILITY

The 1990 amount of \$263,000 is a General Fund contribution to the Self-Insurance Fund, for tort claims.

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
Transfer to Self-Insurance Fund	\$281,220	\$263,000	\$263,000	\$263,000	\$263,000

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
ACTIVITY: - SAVINGS INCENTIVE PROGRAM

The \$500,000 is for a new performance-based program that will provide departments with loans to develop and implement cost-effective, innovative services to the public. The loans would be repaid from subsequent savings.

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
Savings incentive program expenditures	\$0	\$0	\$0	\$0	\$500,000

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
ACTIVITY: - CONTINGENCY

A contingency amount of \$366,715 is budgeted in the General Fund for 1990 to deal with unanticipated expenditures which might arise after the budget has been adopted.

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
Contingency	\$0	\$300,000	\$300,000	\$1,500,000	\$366,715

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
ACTIVITY: - CAPITAL EXPENDITURES

The amounts of \$450,000 in 1989 and \$2,400,000 in 1990 were the original amounts reserved for land purchase and other one-time capital projects. On October 24, 1989, the City Council authorized expenditure of an additional \$401,424 in 1989, based on approved and anticipated land purchases/payments in 1989. The total two-year budget remains at \$2,850,000.

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
Capital expenditures	\$0	\$0	\$851,424	\$0	\$1,998,576

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER

APPROPRIATED FUND BALANCE RESERVE

Appropriated fund balance reserve is estimated at \$1,662,925 in the 1990 revised budget, which is equivalent to 2% of revenues in the General Fund, including the Park, Library and Art Museum account. In addition, an amount of \$4,986,800 (5% of revenues) is the estimated nonappropriated unencumbered cash/fund balance as of December 31, 1990, in accordance with 1989 State legislation.

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
Appropriated fund balance reserve	\$0	\$5,273,671	\$0	\$3,928,115	\$1,662,925

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
ACTIVITY: - EMPLOYEE COMPENSATION

The amount of \$2,855,000 was originally reserved for employee pay and benefits improvements in the 1990 revised budget. Subsequently, the City Council has approved an employee compensation package which has been allocated to the various General Fund operations/cost centers in the 1990 revised budget.

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
General Fund	\$0	\$0	\$101,400	\$1,356,233	\$0
Park, Library, and Art Museum Account	0	0	0	284,000	0
Total General Fund	\$0	\$0	\$101,400	\$1,640,233	\$0

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 10 - CITY MANAGER'S OFFICE
ACTIVITY: 03 - NONDEPARTMENTAL

FUND: 110

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
Nondepartmental					
Contributions and donations:					
Economic development/WISE	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Historic Wichita (Cowntown)	110,000	116,200	116,200	116,200	116,200
Kansas National Guard	4,000	0	4,000	0	4,000
Memberships	41,045	55,000	55,000	55,000	55,000
Subtotal contributions and donations	\$405,045	\$421,200	\$425,200	\$421,200	\$425,200
Nondepartmental transfers:					
Employee training/development	\$118,000	\$118,000	\$118,000	\$118,000	\$150,000
Energy retrofit improvements	75,000	75,000	180,000	75,000	180,000
Group health insurance - retirees	61,000	61,000	61,000	61,000	61,000
Refund to Convention and Tourism	42,740	0	0	0	0
Transfer to GDI (parking lot)	125,670	121,470	121,470	117,975	117,975
Subtotal nondepartmental transfers	\$422,410	\$375,470	\$480,470	\$371,975	\$508,975
Nondepartmental private mowing/clean up					
Mowing	\$36,938	\$0	\$66,250	\$0	\$67,430
Clean up	0	0	31,700	0	31,700
Discretionary	0	231,000	133,050	231,000	131,870
Subtotal nondept.pvt.mowing/clean up	\$36,938	\$231,000	\$231,000	\$231,000	\$231,000
Nondepartmental (other):					
Bicycle safety program	\$0	\$7,000	\$7,000	\$7,000	\$7,000
Cable channel/radio	66,184	75,000	75,000	75,000	75,000
Community relations/information	9,206	125,000	125,000	125,000	150,000
Election expense	0	40,000	35,821	0	0
Federal fuel tank compliance	0	0	40,000	0	0
Insurance(bldg./contents, vehicles/eq.)	0	26,010	26,010	25,450	25,450
Legislative services	27,899	50,000	50,000	50,000	50,000
Microfilming program	0	0	0	0	100,000
Office automation	0	0	20,000	0	20,000
Other contractual services	27,552	0	40,000	0	0
Reforestation and public arts	24,481	150,000	150,000	150,000	150,000
Research and development	114,022	100,000	150,000	100,000	150,000
Strategic planning	0	5,000	5,000	5,000	5,000
Sports agreement	0	35,000	0	0	35,000
Subtotal other	\$269,344	\$613,010	\$723,831	\$537,450	\$767,450
Total nondepartmental	\$1,133,737	\$1,640,680	\$1,860,501	\$1,561,625	\$1,932,625